

### FIRE DISTRICTS AND FIRE SERVICE AREAS

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#### Department Overview

Fire Districts and Fire Service Areas are areas of the county where residents have asked the County Commission to create a district or service area to support the areas fire suppression needs. The difference between a district and a service area is the method used to calculate revenue. A District's revenue comes from the imposition of a mill levy on all the property in the district. A Fire service area generates revenue by charging a fee on each property having a qualifying structure located on it.

Fire districts / fire service areas are administered by elected or appointed board of trustees. Trustees have the authority to provide adequate and standard firefighting and emergency response apparatus, equipment, personnel, housing and facilities for the protection of the district. Trustees prepare annual budgets and request special levies, based on state budget laws the trustees and county must adhere too.

The County Commission and trustees of fire districts continue to be concerned about the Department of Revenue's method of identifying New Construction Values within districts. The method appears to be flawed in that several districts had significant increase in valuation with less than half identified as coming from New Construction.

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#### Department Goals

- Dedicated to providing prompt, efficient and progressive emergency services to the citizens of each district and service area.
  - To be creative and innovative with our resources.
  - Provide adequate firefighting and emergency response apparatus and equipment.
  - Retain qualified personnel.
  - Continue to provide adequate housing and facilities for the protection of the equipment and staff of the districts.
  - Strive to meet the challenges of today and anticipate the needs of tomorrow.
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#### Recent Accomplishments

## PUBLIC SAFETY

### FIRE DISTRICTS AND FIRE SERVICE AREAS

#### Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Baseline FY 2009	Request FY 2009	Preliminary FY 2009
Personnel	\$ 1,518,047	\$ 1,958,855	\$ 1,939,266	\$ 1,939,266	\$ 2,036,230	\$ 1,634,140
Operations	1,535,882	3,572,798	3,036,878	3,036,878	3,340,566	3,000,677
Debt Service	318,914	230,392	230,392	230,392	345,588	410,593
Capital Outlay	1,550,834	3,090,351	1,432,760	1,082,760	2,781,972	3,438,989
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,923,677</b>	<b>\$ 8,852,396</b>	<b>\$ 6,639,297</b>	<b>\$ 6,289,297</b>	<b>\$ 8,504,356</b>	<b>\$ 8,484,399</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	4,923,677	8,852,396	6,639,297	6,289,297	8,504,356	8,484,399
<b>Total</b>	<b>\$ 4,923,677</b>	<b>\$ 8,852,396</b>	<b>\$ 6,639,297</b>	<b>\$ 6,289,297</b>	<b>\$ 8,504,356</b>	<b>\$ 8,484,399</b>

#### Funding Sources

Tax Revenues	\$ 1,518,047	\$ 4,680,654	\$ 4,540,235	\$ 4,680,654	\$ 3,074,556	\$ 4,644,191
Non-Tax Revenues	1,654,898	1,925,552	2,002,574	1,525,552	2,773,184	2,773,184
Cash Reappropriated	(181,676)	2,246,190	96,488	83,091	2,656,616	1,067,024
<b>Total</b>	<b>\$ 2,991,269</b>	<b>\$ 8,852,396</b>	<b>\$ 6,639,297</b>	<b>\$ 6,289,297</b>	<b>\$ 8,504,356</b>	<b>\$ 8,484,399</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
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Work accomplished through  
each district

Total Program FTE 0.00

## PUBLIC SAFETY

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#### 2009 Budget Highlights

##### Personnel

- Employees are not paid through the County Human Resources system. Therefore changes in personnel are not tracked nor can they be tracked at the present time.

##### Operations

- Individual Fire Districts requested the budgets as shown. Adjustments were made by the Finance Office to maintain the maximum number of mills allowed by state law. the County Commission maximize the number of mills allowed under state law. Trustees from Sedan and Story Mill did not submit a budget. Therefore the amount budgeted was set at the estimated year end cash balances.

##### Capital

- Total capital outlay includes planning for future buildings, construction of needed structures and replacement of enhancement of existing fire fighting and emergency response equipment.

FY 2009 PRELIMINARY OPERATING BUDGET							
Fire Districts	Budget	Reserve	Total	Cash	Non Tax	Taxes	Millage
Central Valley Fire	2,997,279	-	2,997,279	112,233	1,007,116	1,877,930	57.23
Sourdough	373,394	-	373,394	22,400	-	350,994	38.20
Manhattan	303,280	91,128	394,408	276,091	15,050	103,266	60.35
Sedan	28,515	-	28,515	28,515	-	-	0.00
Three Forks	115,227	-	115,227	62,107	6,720	46,399	14.66
Willow Creek	106,571	21,740	128,311	80,661	6,192	41,458	41.71
Story Mill	5,205	-	5,205	5,205	-	-	(0.00)
Gallatin Canyon	2,311,667	-	2,311,667	264,000	1,156,099	891,568	25.63
Hebgen Basin	192,700	49,940	242,640	147,064	-	95,576	53.69
Gallatin Gateway	838,293	79,750	918,043	148,886	460,000	309,157	37.29
Bridger	165,700	8,160	173,860	5,958	35,700	132,202	40.62
Amsterdam	306,306	5,100	311,406	153,379	15,000	143,027	40.60
Gallatin River Ranch	99,400	33,000	132,400	34,226	25,400	72,774	117.76
	-	5,100	5,100	-	-	-	-
<b>subtotal</b>	<b>7,843,537</b>	<b>293,918</b>	<b>8,137,454</b>	<b>1,340,726</b>	<b>2,727,277</b>	<b>4,064,351</b>	
Fire Service Areas	Budget	Reserve	Total	Cash	Non Tax	Taxes	Millage
Rae	419,513	-	419,513	-	-	419,513	\$216.47
Springhill	25,279	-	25,279	17,418	3,400	4,461	\$ 53.10
Fort Ellis	126,050	42,000	168,050	39,698	13,550	114,802	\$100.00
Clarkston	70,020	22,747	92,767	22,746	28,957	41,064	\$182.50
<b>subtotal</b>	<b>640,862</b>	<b>64,747</b>	<b>705,609</b>	<b>79,862</b>	<b>45,907</b>	<b>579,840</b>	
<b>TOTAL</b>	<b>8,484,399</b>	<b>358,665</b>	<b>8,843,063</b>	<b>1,420,588</b>	<b>2,773,184</b>	<b>4,644,191</b>	

## PUBLIC SAFETY

### FIRE DISTRICTS AND FIRE SERVICE AREAS

#### WORKLOAD INDICATORS/PERFORMANCE MEASURERS

##### Workload Indicators

Indicator	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
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- 1 . Number and frequency of calls reported
- 2 . Demands on system for priority responses
- 3 . Increase in number and length of major incidents

##### Performance Measures

Measure	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
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##### Comments